

City Planning and Community Investment



City Planning and Community Investment



Mission Statement

To work with and for the people of San Diego, under the Mayor's direction and City Council policy to formulate, plan, implement, and maintain a vision for the City's wise use of land and resources for the betterment of San Diegans' economic and social wealth, aesthetics, and quality-of-life, in a manner that is sustainable and protective of the region's special natural environment.

Department Description

This newly constituted department combines Planning, Economic Development, and Redevelopment to integrate the City's development strategy, policies, and visioning processes with some of its major implementation tools. The Department is organized into four divisions: Planning, Urban Form, Economic Development, and Redevelopment. Additionally, the Department includes the Facilities Financing Program that monitors development agreements, and formulates and administers a variety of funds used to finance public facilities in community planning areas throughout the City.

Service Efforts and Accomplishments

The Public Review Draft of the General Plan was released in October 2006. The Housing Element update was adopted by the City Council in December 2006. The General Plan is the foundation upon which all land use decisions in the City are based.

The Draft Environmental Impact Report (EIR) for the General Plan Update was released for public review in April 2007.

The Pedestrian Master Plan Citywide Implementation Framework report was completed in December 2006.

25 Community Plan Amendments were processed and two Community Plan Updates are in progress.

42 community planning groups were provided training on their role in the land use process.

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Service Efforts and Accomplishments

262 acres of Multiple Species Conservation Program (MSCP) habitat was conserved for a total of 48,000 MSCP acres conserved in the city.

The Business Expansion, Attraction, & Retention (BEAR) Team provided targeted technical, permitting (46 permits), and incentive assistance to 26 businesses. The BEAR Team assisted 21 business in the incentive zones (37 permits) resulting in an estimated \$21 million of new private sector investment.

The Office of Small Business provided project and contract management services in more than 15 neighborhoods and business assistance and development services to more than 50 non-profit organizations developing economic opportunities and promoting the City as a tourist destination.

A "pay and display" advanced-technology parking meter pilot program was implemented in the Downtown Parking District in Fiscal Year 2007.

The San Diego Regional Enterprise Zone was conditionally approved by the State of California. The Enterprise Zone stimulates business investments in economically disadvantaged areas.

The Community Development Block Grant (CDBG) Program administered funding for public improvements including: 808 public facilities, one homeless center, nine parks and recreational facilities, street improvements, 47 sidewalks and four health facilities. CDBG funds supported agencies that provided minor rehabilitation to 336 low and moderate income households.

The Redevelopment Agency secured a \$10 million line of credit for the North Park Project Area.

The Redevelopment Agency celebrated the completion of a number of redevelopment projects including the reopening of the historic North Park Theatre, the completion of a public parking garage, the completion of 358 residential housing units in North Park, and the completion of a \$35 million mixed-use transit oriented development in Linda Vista.

The Redevelopment Agency has been instrumental in the recent completion of 164 affordable housing units. An additional 458 units have been approved and are in various stages of construction with 318 additional units under review.

Nine financing plans or amendments were updated and one reimbursement agreement was approved that plans for the funding of public facilities.

The Economic Development Division's Neighborhood Revitalization staff collaborated with Engineering and Capital Projects on the usage of their General Requirement Contract for the replacement of sidewalks, curbs, and gutters in the Mid-City area. Staff also assisted with the completion of Ray Street public improvements including installation of trees, shrubs, and ground covers; enhanced paving; and Americans with Disabilities Act (ADA) upgrades such as curb ramps. A grant has been secured for the design of entryway medians at Washington and India Streets in Mission Hills.

The Community Services Division's Homeless Services Program implemented the 120-day Winter Shelter Program to provide shelter for up to 220 single adults, 155 veterans, and 55 family members during the coldest months of the year.

The Community Development Block Grant (CDBG) staff secured approval for two Housing and Urban Development loans totaling \$995,000 for the San Diego Food Bank and Otay Mesa/Nestor Library. Staff also secured \$11,250,000 to assist in the financing of four projects: Naval Training Center Promenade, Camp Hope, Martin Luther King Jr. Senior Center, and Logan Heights Library.

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Budget Dollars at Work

- Processed historic designations for 71 building properties, completed three historic resources area surveys, and processed four historic district designations
- Entered into more than 100 new Mills Act contracts with property owners for the protection of designated historical resources
- Obtained \$3 million in regional, State, and federal grant funding to study and implement multimodal roadway improvements aimed at improving bicycle, pedestrian, and transit and auto traffic mobility along urban corridors
- Assisted more than 2,000 entrepreneurs with business start-up and expansion information
- Managed 16 Community Development Block Grant (CDBG) Section 108 loan portfolios totaling \$39.4 million
- Managed 6,500 acres of city redevelopment project areas
- Reviewed and determined development project impact fees for 950 building plan files
- Collected \$46 million in development fees to fund public facilities

Department Summary

City Planning and Community Investment				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	102.74	114.35	137.45	23.10
Personnel Expense	\$ 10,624,714	\$ 11,227,229	\$ 14,516,262	\$ 3,289,033
Non-Personnel Expense	\$ 2,153,953	\$ 2,451,727	\$ 8,751,752	\$ 6,300,025
TOTAL	\$ 12,778,667	\$ 13,678,956	\$ 23,268,014	\$ 9,589,058

This department has been restructured to include the Redevelopment Agency and Community Development Block Grant (CDBG) Administration / Youth Services.

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
City Planning and Community Investment			
Community Planning	12.60	23.75	20.75
Community Services	0.00	0.00	9.00
Economic Development - Mgmt	0.00	0.00	1.00
Economic Development Activity Group	0.00	0.00	18.00
General Plan	13.40	6.00	5.00
Management	4.68	4.00	4.00
Multiple Species Conservation Program	3.00	3.00	3.00
Park Planning Activity Group	0.00	0.00	7.00
Public Involvement and Communications	1.00	0.00	0.00
Support Services	11.00	13.50	12.50
Support Services - Econ Dev	0.00	0.00	3.20
Transportation Planning	10.00	10.00	10.00
Total	55.68	60.25	93.45

City Planning and Community Investment

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
FACILITIES FINANCING FUND			
Facilities Financing			
Facilities Financing	15.06	17.00	16.00
Total	15.06	17.00	16.00
REDEVELOPMENT FUND			
Redevelopment			
Department Management	1.60	0.80	0.00
Dept Wide-Redev	0.60	1.60	1.60
Management	2.00	2.00	2.00
Redevelopment	18.50	23.40	24.40
Total	22.70	27.80	28.00
CDBG ADMINISTRATION			
CDBG Admin/Youth Services			
CDBG Admin/Youth Services	9.30	9.30	0.00
Total	9.30	9.30	0.00
DEPARTMENT TOTAL	102.74	114.35	137.45

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
City Planning and Community Investment			
Community Planning	\$ 1,630,905	\$ 2,860,953	\$ 2,974,752
Community Planning	\$ -	\$ (608,166)	\$ (244,063)
Community Services	\$ -	\$ -	\$ 1,177,784
Economic Development - Mgmt	\$ -	\$ -	\$ 186,030
Economic Development Activity Group	\$ -	\$ -	\$ 5,177,194
General Plan	\$ 1,410,157	\$ 736,851	\$ 640,334
Management	\$ 664,989	\$ 603,859	\$ 647,520
Multiple Species Conservation Program	\$ 433,298	\$ 430,238	\$ 444,665
Park Planning Activity Group	\$ -	\$ -	\$ 766,883
Public Involvement and Communications	\$ 93,481	\$ 2,414	\$ 2,414
Support Services	\$ 1,344,168	\$ 1,553,753	\$ 1,352,385
Support Services - Econ Dev	\$ -	\$ -	\$ 2,255,358
Transportation Planning	\$ 1,269,566	\$ 1,266,822	\$ 1,335,079
Total	\$ 6,846,564	\$ 6,846,724	\$ 16,716,335
FACILITIES FINANCING FUND			
Facilities Financing			
Facilities Financing	\$ 2,377,012	\$ 2,574,898	\$ 2,687,127
Total	\$ 2,377,012	\$ 2,574,898	\$ 2,687,127

City Planning and Community Investment

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
REDEVELOPMENT FUND			
Redevelopment			
Department Management	\$ 238,452	\$ 68,382	\$ 7,743
Dept Wide-Redev	\$ 44,012	\$ 143,844	\$ 150,997
Management	\$ 235,279	\$ 213,694	\$ 727,773
Redevelopment	\$ 1,978,615	\$ 2,766,082	\$ 2,775,183
Total	\$ 2,496,358	\$ 3,192,002	\$ 3,661,696
CDBG ADMINISTRATION			
CDBG Admin/Youth Services			
CDBG Admin/Youth Services	\$ 1,058,733	\$ 1,065,332	\$ 202,856
Total	\$ 1,058,733	\$ 1,065,332	\$ 202,856
DEPARTMENT TOTAL	\$ 12,778,667	\$ 13,678,956	\$ 23,268,014

Significant Budget Adjustments

GENERAL FUND

City Planning and Community Investment	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 918,234	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Transfer from Community and Economic Development Department	31.20	\$ 9,022,802	\$ 2,213,630
Transfer of positions and related non-personnel expense for programs including Business Expansion and Retention, Business Finance, Community Development Block Grant, and fiscal and administrative support. This transfer also includes the Homeless Services Coordinator position.			
Park and Recreation Transfer	7.00	\$ 766,883	\$ 90,000
Transfer of 7.00 positions, associated non-personnel expense, and revenue from the Park Planning Division of the Park and Recreation Department to capitalize on improved efficiencies within the Department.			
Community Plan Update Adjustment	0.00	\$ 400,000	\$ 0
Addition of funds for the Uptown/North Park/Golden Hill Community Plan Update cluster.			

City Planning and Community Investment

Significant Budget Adjustments

GENERAL FUND

City Planning and Community Investment	Positions	Cost	Revenue
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	207,091 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	196,849 \$	0
City Heights Urban Village Loan Adjustment Funding for the repayment of the City Heights Urban Village Housing and Urban Development 108 Loan.	0.00 \$	125,910 \$	0
Support for Public Information Services Additional funding for public information support to be provided by the Redevelopment Agency.	0.00 \$	105,000 \$	0
Transient Occupancy Tax Special Promotional Adjustments Revenue increase due to a shift in citywide contract administration responsibility.	0.00 \$	0 \$	127,645
Adjustments to Gas Tax and TransNet Revenues Overall Gas Tax and TransNet revenue is projected to increase for Fiscal Year 2008, one percent and three percent respectively. However, some departments realized a reduction in TransNet revenue as the result of the consolidation of the revenue into departments that perform the majority of transportation related activities: General Services - Streets Division, and Engineering and Capital Projects.	0.00 \$	0 \$	(1,004,205)
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	(653,021)
General Fund Savings Proposal Department submitted reduction proposal.	0.00 \$	(43,236) \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(247,768) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(467,278) \$	0

City Planning and Community Investment

Significant Budget Adjustments

GENERAL FUND

City Planning and Community Investment	Positions	Cost	Revenue
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook	(5.00) \$	(520,963) \$	(89,877)
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
Public Use Lease Adjustment	0.00 \$	(593,913) \$	0
Adjustment for the estimated Public Use Lease Payment and Reserve for Las Americas, Imperial Marketplace, and Marketplace at the Grove.			

FACILITIES FINANCING FUND

Facilities Financing	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	70,538 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00 \$	137,570 \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00 \$	30,653 \$	0
Addition of funds to be applied towards the total liability for retiree health care.			
Funding for the Enterprise Resource Planning (ERP) System	0.00 \$	11,343 \$	0
This system will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.			
Support for Services Provided by the City Auditor and Comptroller	0.00 \$	4,504 \$	4,504
Additional funding for department specific support provided by the City Auditor and Comptroller.			
Transfer for the Information Technology Central Organization	0.00 \$	2,703 \$	0
Transfer of positions and/or support from other City departments as a result of Business Process Re-engineering recommendations to centralize information technology support.			

City Planning and Community Investment

Significant Budget Adjustments

FACILITIES FINANCING FUND

Facilities Financing	Positions	Cost	Revenue
Revised Revenue	0.00 \$	0 \$	98,585
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Adjustments to Gas Tax and TransNet Revenues	0.00 \$	0 \$	8,502
Overall Gas Tax and TransNet revenue is projected to increase for Fiscal Year 2008, one percent and three percent respectively. However, some departments realized a reduction in TransNet revenue as the result of the consolidation of the revenue into departments that perform the majority of transportation related activities: General Services - Streets Division, and Engineering and Capital Projects.			
Support for Information Technology	0.00 \$	(2,425) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00 \$	(38,927) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.			
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook	(1.00) \$	(103,730) \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			

REDEVELOPMENT FUND

Redevelopment	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	136,132 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00 \$	314,604 \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Redevelopment Project Area Management	1.00 \$	120,760 \$	124,606
Addition of 1.00 reimbursable Community Development Specialist IV to provide redevelopment project area management.			

City Planning and Community Investment

Significant Budget Adjustments

REDEVELOPMENT FUND

Redevelopment	Positions	Cost	Revenue
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	54,510 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	340,453
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(3,239) \$	0
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(0.80) \$	(63,925) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(89,148) \$	0

CDBG ADMINISTRATION

CDBG Admin/Youth Services	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	33,493 \$	0
Reduction in Non Personnel Expense Reduction in non-personnel expenditures related to the Mayor's Five Year Plan position reductions.	0.00 \$	(11) \$	0
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(9.30) \$	(895,958) \$	0

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ 7,330,102	\$ 7,725,217	\$ 9,648,323

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Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Fringe Benefits	\$ 3,294,612	\$ 3,502,012	\$ 4,867,939
SUBTOTAL PERSONNEL	\$ 10,624,714	\$ 11,227,229	\$ 14,516,262
NON-PERSONNEL			
Supplies & Services	\$ 1,587,692	\$ 1,856,509	\$ 8,325,249
Information Technology	\$ 326,019	\$ 399,848	\$ 259,696
Energy/Utilities	\$ 171,219	\$ 136,347	\$ 105,100
Equipment Outlay	\$ 69,023	\$ 59,023	\$ 61,707
SUBTOTAL NON-PERSONNEL	\$ 2,153,953	\$ 2,451,727	\$ 8,751,752
TOTAL	\$ 12,778,667	\$ 13,678,956	\$ 23,268,014

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Licenses and Permits	\$ 658,545	\$ 906,309	\$ 797,309
Revenue from Other Agencies	\$ -	\$ -	\$ 106,298
Charges for Current Services	\$ 1,441,548	\$ 1,125,092	\$ 2,700,483
Transfers from Other Funds	\$ 1,004,205	\$ 1,004,205	\$ 115,688
TOTAL	\$ 3,104,298	\$ 3,035,606	\$ 3,719,778

Salary Schedule

GENERAL FUND

City Planning and Community Investment

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	1.00	\$ 37,878	\$ 37,878
1105	Administrative Aide I	0.00	1.00	\$ 43,820	\$ 43,820
1106	Sr Management Analyst	1.00	2.00	\$ 70,802	\$ 141,604
1107	Administrative Aide II	2.00	2.00	\$ 50,686	\$ 101,372
1207	Asst Engineer-Traffic	2.00	2.00	\$ 69,485	\$ 138,969
1218	Assoc Management Analyst	0.00	2.00	\$ 64,539	\$ 129,077
1227	Assoc Planner	10.00	9.00	\$ 65,371	\$ 588,341
1233	Assoc Engineer-Traffic	4.00	4.00	\$ 80,212	\$ 320,848
1348	Info Systems Analyst II	1.00	1.00	\$ 64,621	\$ 64,621
1350	Community Development Coord	0.00	3.00	\$ 93,206	\$ 279,618
1352	Community Development Spec II	0.00	9.00	\$ 63,258	\$ 569,322
1354	Community Development Spec IV	1.00	8.00	\$ 80,562	\$ 644,496
1401	Info Systems Technician	0.00	0.20	\$ 50,995	\$ 10,199
1535	Clerical Assistant II	3.50	4.50	\$ 35,402	\$ 159,307
1622	Biologist III	1.00	1.00	\$ 74,563	\$ 74,563

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Salary Schedule

GENERAL FUND

City Planning and Community Investment

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1638	Park Designer	0.00	3.00	\$	80,604	\$ 241,811
1648	Payroll Specialist II	1.00	1.00	\$	41,507	\$ 41,507
1727	Principal Engineering Aide	2.00	2.00	\$	60,485	\$ 120,969
1746	Word Processing Operator	1.00	3.00	\$	37,845	\$ 113,535
1751	Project Officer I	0.00	1.00	\$	79,940	\$ 79,940
1752	Project Officer II	0.00	1.00	\$	91,809	\$ 91,809
1872	Sr Planner	18.75	16.75	\$	77,900	\$ 1,304,824
1876	Executive Secretary	1.00	1.00	\$	52,009	\$ 52,009
1878	Sr Traffic Engineer	3.00	3.00	\$	92,844	\$ 278,532
1879	Sr Clerk/Typist	0.00	1.00	\$	43,313	\$ 43,313
1917	Supv Management Analyst	1.00	1.00	\$	80,610	\$ 80,610
1926	Info Systems Analyst IV	1.00	2.00	\$	80,290	\$ 160,580
2172	Planning Director	1.00	1.00	\$	160,000	\$ 160,000
2214	Deputy Director	2.00	3.00	\$	117,623	\$ 352,868
2234	Principal Planner	1.00	1.00	\$	83,778	\$ 83,778
2270	Program Manager	2.00	2.00	\$	88,372	\$ 176,744
2272	Homeless Services Coordinator	0.00	1.00	\$	78,035	\$ 78,035
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (393,492)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 1,568
	Overtime Budgeted	0.00	0.00	\$	-	\$ 77,045
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 111,603
	Temporary Help	0.00	0.00	\$	-	\$ 5,957
	Total	60.25	93.45			\$ 6,567,580

FACILITIES FINANCING FUND

Facilities Financing

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1106	Sr Management Analyst	8.00	7.00	\$	70,802	\$ 495,615
1218	Assoc Management Analyst	2.00	2.00	\$	64,538	\$ 129,076
1727	Principal Engineering Aide	2.00	2.00	\$	60,484	\$ 120,968
1746	Word Processing Operator	1.00	1.00	\$	37,845	\$ 37,845
1879	Sr Clerk/Typist	1.00	1.00	\$	43,313	\$ 43,313
1917	Supv Management Analyst	2.00	2.00	\$	80,610	\$ 161,219
2270	Program Manager	1.00	1.00	\$	96,117	\$ 96,117
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (32,525)
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 3,696
	Overtime Budgeted	0.00	0.00	\$	-	\$ 15,720
	Total	17.00	16.00			\$ 1,071,044

City Planning and Community Investment

Salary Schedule

REDEVELOPMENT FUND

Redevelopment

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$	64,539	\$ 64,539
1350	Community Development Coord	3.00	3.00	\$	93,206	\$ 279,619
1352	Community Development Spec II	5.00	5.00	\$	63,258	\$ 316,290
1354	Community Development Spec IV	11.00	12.00	\$	80,562	\$ 966,742
1382	Legislative Recorder I	1.00	1.00	\$	46,882	\$ 46,882
1401	Info Systems Technician	1.00	1.00	\$	50,993	\$ 50,993
1535	Clerical Assistant II	2.00	2.00	\$	35,402	\$ 70,804
1876	Executive Secretary	0.80	0.00	\$	-	\$ -
1917	Supv Management Analyst	1.00	1.00	\$	80,610	\$ 80,610
1940	Supv Public Info Officer	1.00	1.00	\$	71,999	\$ 71,999
2214	Deputy Director	1.00	1.00	\$	112,506	\$ 112,506
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (74,488)
	Overtime Budgeted	0.00	0.00	\$	-	\$ 10,210
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 12,993
	Total	27.80	28.00			\$ 2,009,699

CDBG ADMINISTRATION

CDBG Admin/Youth Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1106	Sr Management Analyst	1.00	0.00	\$	-	\$ -
1218	Assoc Management Analyst	2.00	0.00	\$	-	\$ -
1352	Community Development Spec II	2.00	0.00	\$	-	\$ -
1354	Community Development Spec IV	2.00	0.00	\$	-	\$ -
1746	Word Processing Operator	1.00	0.00	\$	-	\$ -
1879	Sr Clerk/Typist	1.00	0.00	\$	-	\$ -
2214	Deputy Director	0.30	0.00	\$	-	\$ -
	Total	9.30	0.00			\$ -

CITY PLANNING AND COMMUNITY INVESTMENT TOTAL	114.35	137.45		\$ 9,648,323
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City Planning and Community Investment

Revenue and Expense Statement (Non-General Fund)

FACILITIES FINANCING FUND 10250

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 253,228	\$ 282,920	\$ 283,558
TOTAL BALANCE	\$ 253,228	\$ 282,920	\$ 283,558
REVENUE			
Facilities Benefit Assessments and Development Impact Fees	\$ 1,627,762	\$ 1,843,912	\$ 1,879,604
Interest on Investments	\$ 13,600	\$ 13,000	\$ 18,300
Miscellaneous Revenue	\$ 2,200	\$ 2,000	\$ 1,500
Sales Tax Allocation	\$ 35,000	\$ -	\$ -
Services Rendered to Others	\$ 318,959	\$ 306,803	\$ 369,400
TransNet Revenue	\$ 126,263	\$ 126,263	\$ 134,765
TOTAL REVENUE	\$ 2,123,784	\$ 2,291,978	\$ 2,403,569
TOTAL BALANCE AND REVENUE	\$ 2,377,012	\$ 2,574,898	\$ 2,687,127
OPERATING EXPENSE			
Non-Personnel Expense	\$ 900,448	\$ 912,505	\$ 1,066,200
Personnel Expenses	\$ 1,476,564	\$ 1,662,393	\$ 1,620,927
TOTAL OPERATING EXPENSE	\$ 2,377,012	\$ 2,574,898	\$ 2,687,127
TOTAL EXPENSE	\$ 2,377,012	\$ 2,574,898	\$ 2,687,127
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 2,377,012	\$ 2,574,898	\$ 2,687,127

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

City Planning and Community Investment

Revenue and Expense Statement (Non-General Fund)

REDEVELOPMENT FUND 10275

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ 4,635	\$ -
TOTAL BALANCE	\$ -	\$ 4,635	\$ -
REVENUE			
Reimbursement from Redevelopment Agency	\$ 2,496,358	\$ 3,196,637	\$ 3,661,696
TOTAL REVENUE	\$ 2,496,358	\$ 3,196,637	\$ 3,661,696
TOTAL BALANCE AND REVENUE	\$ 2,496,358	\$ 3,201,272	\$ 3,661,696
OPERATING EXPENSE			
Non-Personnel	\$ 83,361	\$ 318,829	\$ 632,897
Personnel Expense	\$ 2,412,997	\$ 2,873,173	\$ 3,028,799
TOTAL OPERATING EXPENSE	\$ 2,496,358	\$ 3,192,002	\$ 3,661,696
TOTAL EXPENSE	\$ 2,496,358	\$ 3,192,002	\$ 3,661,696
BALANCE	\$ -	\$ 9,270	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 2,496,358	\$ 3,201,272	\$ 3,661,696

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